



## Department Description

The Personnel Department is governed by the Civil Service Commission which is appointed by the Mayor and confirmed by the City Council. The main responsibilities of the Personnel Department are to provide supervision over the selection, promotion, and removal of all classified employees and maintain a competitive merit system that provides equal opportunity for all applicants.

The Department's mission is:

*Excellence in personnel services*

## Service Efforts and Accomplishments

### Liaison Section

Provide advice and assistance to employees, supervisors, and City Management regarding a wide variety of personnel issues that require the knowledge and interpretation of the City Charter, Civil Service Commission Rules and Regulations, Council Policy, Memorandums of Understanding, Attorney's opinions, and applicable Federal and State law. This Division also administers the pre-employment medical evaluation and random drug testing program for safety classes. During Fiscal Year 2011 the Liaison Section administered 504 Department of Motor Vehicle Medical examinations, administered pre-employment medical processes for 592 employees to ensure that all mandated requirements are met before candidates are cleared to begin work, and performed 3,613 Random Drug Testing procedures by reviewing and evaluating results for Fire, Police, and other safety employees.

### Certification, Records, and Payroll Sections

The Certification, Records, and Payroll Sections processed the citywide payroll for 10,326 full-time, 1/2 time, 3/4 time, hourly, and limited employees on a bi-weekly basis while maintaining accurate employment, medical, and conviction records of all City employees. These sections also processed 11,253 Employee Performance Evaluations to monitor compliance with employee performance evaluation regulations.

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## Services Section

The Services Section provides budget and administrative support services to all other divisions in the department, and coordinates the Civil Service Commission monthly meetings. During Fiscal Year 2011 the Services Section responded to 20,127 contacts from the public, city employees, and managers who called or visited the department for a variety of inquiries including job opportunities, Civil Service meetings and hearings, and general personnel information.

## Employee Background Records Check Section

The Employee Background Records Check Section administers the fingerprint program to ensure compliance with the City and the State Department of Justice's regulations, as well as reviews and evaluates criminal records in relation to job duties. The background section fingerprinted and evaluated the background records of 1,570 new and current employees, and volunteers during Fiscal Year 2011.

## Classification Section

The Classification Section conducts classification and maintenance studies requested by City departments employees, unions, and staff-initiated, pursuant to Civil Service Rules and Policies. This division also performs salary studies to evaluate special salary adjustment requests pursuant to City Charter Section 130. The Classification Section conducted over 84 classification and compensation studies, completed 95 surveys, and provided staff support for the City Charter mandated Salary Setting Commission.

## Exam Management and Recruiting Section

The Exam Management & Recruiting Section promotes and advertises employment opportunities through attendance at job fairs, community forums, and educational institutions. The Exam Management and Recruiting Section implemented online job applications through NEOGOV, developed and administered 63 examination processes which established lists of persons eligible for employment or promotion within the classified service, processed 10,976 job applications, and attended 35 job fairs. Additionally, the Recruiting Section provides reports on the status of the City's Equal Opportunity Employment Program.

## Equal Employment Investigations Office

The Equal Employment Investigations Office investigates complaints and charges of discrimination made by City employees, applicants and others regarding age, disability, gender, national origin, race, religion, retaliation, sexual harassment, and sexual orientation. The Equal Employment Investigations Office investigated and resolved 28 internal and 12 external discrimination complaints filed with Federal and State compliance agencies.

## Organizational Management and Personnel Administration Sections

The Organizational Management (OM) module in SAP/HCM manages positions and the organizational structure of the City of San Diego. The Organizational Management Section provides ongoing support and training for the use of the OM module. The section also reviews and processes requests to add, delete, and move positions and organizational units within the City SAP System. The Personnel Administration (PA) Section maintains the central repository for all employees' Master Data and assists the Records and Payroll sections in processing requests for personnel actions. These sections work closely with Financial Management to ensure the integrity of positions and employees data used in preparing the City's annual budget.

## Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	59.73	59.05	(0.68)
Personnel Expenditures	\$ 5,960,699	\$ 5,760,323	\$ (200,376)
Non-Personnel Expenditures	678,825	685,922	7,097
<b>Total Department Expenditures</b>	<b>\$ 6,639,524</b>	<b>\$ 6,446,245</b>	<b>\$ (193,279)</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

## General Fund

### Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Classification & Liaison	\$ 2,559,627	\$ 2,354,902	\$ (204,725)
Personnel	2,189,659	2,339,702	150,043
Recruiting & Exam Management	1,890,238	1,751,641	(138,597)
<b>Total</b>	<b>\$ 6,639,524</b>	<b>\$ 6,446,245</b>	<b>\$ (193,279)</b>

### Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Classification & Liaison	23.00	22.00	(1.00)
Personnel	17.73	20.05	2.32
Recruiting & Exam Management	19.00	17.00	(2.00)
<b>Total</b>	<b>59.73</b>	<b>59.05</b>	<b>(0.68)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 225,572	\$ -
<b>Non-Discretionary Adjustment</b> Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	87,053	-
<b>Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	2.55	81,873	-
<b>Position Conversion</b> Adjustment reflects the conversion of 0.50 Word Processing Operator to full-time to support the Equal Employment Investigation Office.	0.50	28,657	-
<b>Reduction in Travel and Training</b> Reduction of travel and training expenditures.	0.00	(323)	-
<b>Reduction in Overtime</b> Reduction of overtime expenditures.	0.00	(4,422)	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Reduction of Employment Services</b> Reduction reflects the elimination of the 24 hour telephone job line.	0.00	(7,613)	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures to appropriately align with prior-year spending trends.	0.00	(12,290)	-
<b>Reduction in Supplies and Contracts</b> Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(20,001)	-
<b>Reduction of Associate Personnel Analyst</b> Reduction of 1.00 Associate Personnel Analyst.	(1.00)	(110,008)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	6,000
<b>Total</b>	<b>2.05</b>	<b>\$ 268,498</b>	<b>\$ 6,000</b>

## Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 3,656,159	\$ 3,603,766	\$ (52,393)
Fringe Benefits	2,304,540	2,156,557	(147,983)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 5,960,699</b>	<b>\$ 5,760,323</b>	<b>\$ (200,376)</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 63,375	\$ 56,241	\$ (7,134)
Contracts	344,270	378,384	34,114
Information Technology	253,616	225,572	(28,044)
Energy and Utilities	2,092	5,812	3,720
Other	14,481	19,913	5,432
Capital Expenditures	991	-	(991)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 678,825</b>	<b>\$ 685,922</b>	<b>\$ 7,097</b>
<b>Total</b>	<b>\$ 6,639,524</b>	<b>\$ 6,446,245</b>	<b>\$ (193,279)</b>

## Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Charges for Current Services	\$ -	\$ 6,000	\$ 6,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
<b>Salaries and Wages</b>						
20001082	2113	Assistant Personnel Director	1.00	1.00	\$34,694 - \$207,210	\$ 122,200
20001233	2281	Assistant to the Director	1.00	1.00	46,966 - 172,744	79,890
20000119	1218	Associate Management Analyst	1.00	1.00	54,059 - 65,333	62,608
20000158	1226	Associate Personnel Analyst	13.00	12.00	53,893 - 65,104	682,455
90000544	1535E	Clerical Assistant 2 - Hourly	0.00	2.55	29,931 - 36,067	76,325
90000539	1535	Clerical Assistant 2 - Hourly	2.73	0.00	29,931 - 36,067	-

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## Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20001184	2230	Deputy Personnel Director	2.00	<b>2.00</b>	25,376 - 148,200	226,458
20001123	2158	Equal Employment Investigations Manager	1.00	<b>1.00</b>	19,323 - 151,840	105,081
20000924	1876	Executive Secretary	1.00	<b>1.00</b>	43,555 - 52,666	52,929
20000293	1349	Information Systems Analyst 3	1.00	<b>1.00</b>	59,363 - 71,760	69,607
20000665	1632	Offset Press Operator	0.50	<b>0.50</b>	33,405 - 39,770	19,885
20000679	1647	Payroll Audit Specialist 1	8.00	<b>8.00</b>	37,877 - 45,718	367,576
20000694	1659	Payroll Audit Supervisor-Personnel	2.00	<b>2.00</b>	43,638 - 52,707	105,940
20001131	2171	Personnel Director	1.00	<b>1.00</b>	34,694 - 207,210	164,900
20001222	2270	Program Manager	1.00	<b>1.00</b>	46,966 - 172,744	111,551
20000783	1776	Public Information Clerk	1.00	<b>1.00</b>	31,491 - 37,918	38,108
20000682	1650	Senior Personnel Analyst	8.00	<b>8.00</b>	59,114 - 71,510	545,773
20000881	1852	Senior Test Administration Specialist	2.00	<b>2.00</b>	39,666 - 48,027	93,652
20001000	1927	Supervising Personnel Analyst	4.00	<b>4.00</b>	66,539 - 80,579	317,262
20000396	1419	Test Administration Specialist	5.00	<b>5.00</b>	36,046 - 43,514	212,684
20000756	1746	Word Processing Operator	3.50	<b>4.00</b>	31,491 - 37,918	113,660
		Bilingual - Regular				16,016
		Night Shift Pay				994
		Overtime Budgeted				18,212
<b>Salaries and Wages Subtotal</b>			<b>59.73</b>	<b>59.05</b>		<b>\$ 3,603,766</b>
<b>Fringe Benefits</b>						
		Employee Offset Savings				\$ 84,699
		Flexible Benefits				396,935
		Long-Term Disability				20,905
		Medicare				43,152
		Other Post-Employment Benefits				337,591
		Retiree Medical Trust				680
		Retirement 401 Plan				2,717
		Retirement ARC				968,310
		Retirement DROP				23,625
		Retirement Offset Contribution				4,955
		Risk Management Administration				56,123
		Supplemental Pension Savings Plan				160,498
		Unemployment Insurance				13,813
		Workers' Compensation				42,554
<b>Fringe Benefits Subtotal</b>						<b>\$ 2,156,557</b>
<b>Total Personnel Expenditures</b>						<b>\$ 5,760,323</b>